

# Smithfield School Departments

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,724	\$4,389	7.6%
Substitutes	\$97	\$62	56.2%
Instructional Parapros	\$269	\$251	6.8%
Pupil-Use Technology	\$140	\$69	102.9%
Instructional Materials	\$199	\$173	15.0%
<b>Total</b>	<b>\$5,428</b>	<b>\$4,945</b>	<b>9.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$201	\$195	3.0%
Library & Media	\$134	\$123	9.1%
Extracurricular	\$102	\$86	18.3%
Student Health/Services	\$147	\$135	8.9%
Curriculum Development	\$10	\$19	-49.4%
Staff Development	\$130	\$96	35.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$86	\$75	13.7%
Therapists, Psychologists	\$152	\$187	-18.7%
<b>Total</b>	<b>\$961</b>	<b>\$916</b>	<b>4.9%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$272	\$274	-0.4%
Food Service	\$207	\$204	1.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$717	\$660	8.7%
Data Processing	\$4	\$5	-16.9%
Business Operations	\$68	\$80	-14.5%
<b>Total</b>	<b>\$1,269</b>	<b>\$1,221</b>	<b>3.9%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$281	\$267	5.0%
School Office	\$164	\$180	-8.6%
Deputies & Administrators	\$26	\$8	212.0%
Superintendent & Board	\$138	\$127	9.1%
Legal	\$10	\$10	4.0%
<b>Total</b>	<b>\$620</b>	<b>\$592</b>	<b>4.7%</b>

## #2a Total Expenditures

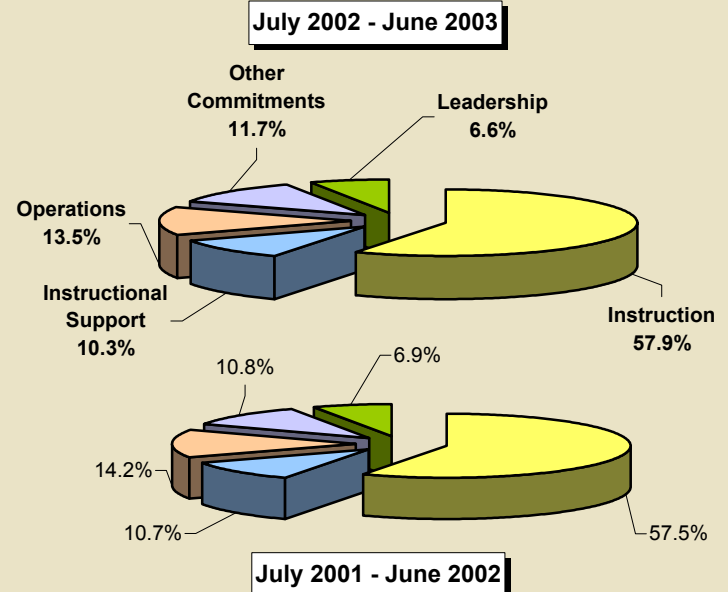
By 5 Major & 32 Detail Functions

July 2002 - June 2003

<b>Expenditures:</b>	<b>\$25,284,090</b>
<b>District Enrollment (ADM):</b>	<b>2,697</b>
<b>District Per Pupil:</b>	<b>\$9,375</b>

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$23,145,699</b>
<b>District Enrollment (ADM):</b>	<b>2,691</b>
<b>District Per Pupil:</b>	<b>\$8,601</b>



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$196	\$100	96.9%
Pass-Throughs	\$727	\$680	6.8%
Retiree Benefits	\$174	\$147	18.7%
Enterprise Services	\$0	\$1	-100.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,097</b>	<b>\$927</b>	<b>18.3%</b>